

Strategic Planning & Performance Measures

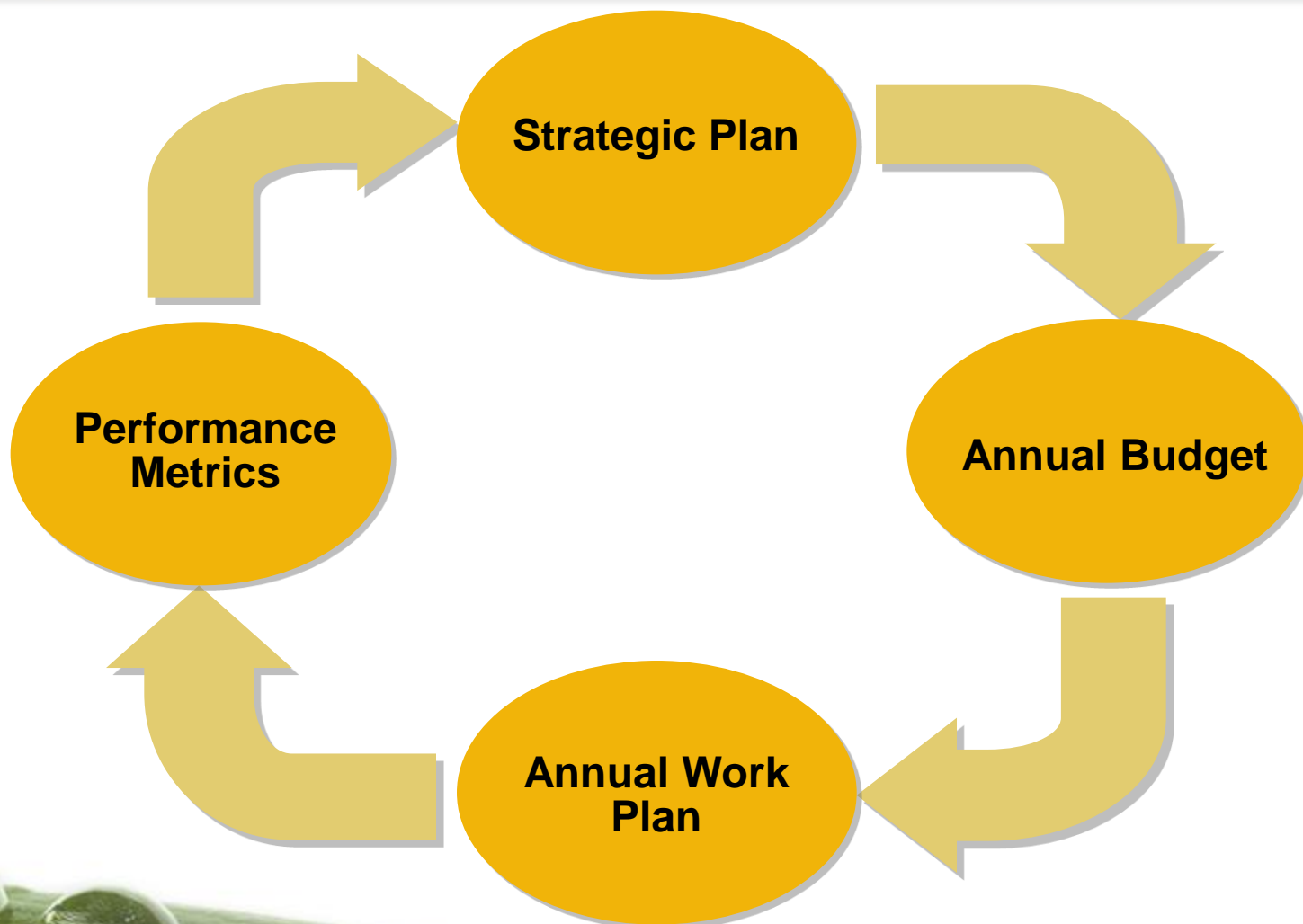
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Today's Presentation

- *Draft* Strategic Priorities
 - Governing Board Guidance
- Annual Plan & Reporting
 - Project Metrics
 - Process Metrics
- Next Steps



Agency Business Cycle



Strategic Plan Requirements

- Strategic plan allowed by Statute as an alternative to the District Water Management Plan (DWMP)
 - DWMP: Technical, science-based document
 - Strategic Plan: Policy-setting document
- Strategic plan requirements:
 - Strategic priorities covering at least 5 years
 - Includes goals, strategies, success indicators
 - Statute also includes an annual plan & status report regarding implementation of strategic plan



Other Guidance

- Executive Order 11-211
 - Requires agencies to evaluate performance and report the process used for monitoring and improving performance
 - Focus is on measurements (particularly those related to core mission) and processes used to collect data
 - Report due to Office of Fiscal Accountability and Regulatory Reform by December 19, 2011
- DEP Performance Metrics (under development)
 - Set of consistent metrics to measure water management district performance; data submitted quarterly



Strategic Plan

- Strategic plan begins with establishing agency priorities
 - Set of statements that represent the policy direction of the Governing Board
 - Built according to agency's core mission
 - Establishes a roadmap for deliverables over the next 5 years
 - Key performance metrics to measure status



Draft Strategic Priorities

Draft Strategic Priority

Core Mission: Flood Control

- Refurbish, replace, improve and manage the regional water management system by:
 - Implementing flood control system refurbishment projects (the 50-year plan)
 - Incorporating new works into water management system operations
 - Optimizing water management system operations to meet flood control and water supply needs
 - Coordinating with the U.S. Army Corps of Engineers on levee inspections and improvements along with the repair of the Herbert Hoover Dike



Draft Strategic Priority

Core Mission: Natural Systems/Water Quality

- Restore the Northern and Southern Everglades by:
 - Expanding and improving water storage capacity
 - Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards in the Everglades
 - Completing construction of ongoing restoration projects
 - Implementing construction of key new restoration projects
 - Managing invasive exotic and nuisance vegetation



Draft Strategic Priority

Core Mission: Water Supply

- Meet the current and future demands of water users and the environment by:
 - Developing and implementing regional water supply plans in coordination with local governments
 - Using water reservation and minimum flow & level authorities to protect water for natural systems
 - Supporting implementation of alternative water supply development and water conservation
 - Utilizing regulatory permitting and compliance authority



Draft Strategic Priority **Mission Support**

- Ensure South Florida's taxpayers receive efficient and effective customer service by:
 - Focusing resources on core functions, minimizing administrative costs and measuring performance
 - Streamlining operations and achieving consistency across water management district boundaries
 - Ensuring accountability, transparency and public involvement in agency decisions
 - Employing and developing a high-quality, diverse workforce



Governing Board Guidance

Annual Work Plan & Metrics

Annual Work Plan Content Under Development

- Content being re-developed to create a better tool for performance monitoring & accountability
- Implementation of process and project metrics
 - Internal management tools for projects and processes
 - External reporting (Governor, Legislature, DEP, stakeholders and public)
 - Incorporate DEP-led effort to create consistent process metrics across all five water management districts
 - Evaluate both efficiency & effectiveness for processes and projects
 - Include trend data/benchmarks



Draft Metrics Flood Control

- Maintenance of District works
 - % of works maintained on schedule
 - Scheduled vs. unscheduled by type of maintenance (pumps/structures, canals/levees, facilities, fleet)
- Fuel/Electric cost per acre-foot of water pumped
- Implementation status for O&M capital refurbishment projects
 - Project cost & schedule earned value



Draft Metrics

Natural Systems/Water Quality

- Stormwater Treatment Area (STA) performance
- Implementation status of restoration projects
 - Project cost & schedule earned value
- Invasive plant control
 - Cost per acre for control
 - Invasive plant coverage for District lands and water bodies
- ERP processing time
 - Excludes time associated with Requests for Additional Information and legal challenges



Draft Metrics Water Supply

- Utility production capacity/water allocations made to meet 2030 projected demand
- Quantities of alternative water supply developed through cooperative funding
- Residential per capita water use (public supply)
 - Measured in gallons per capita per day
- Consumptive Use Permit processing time
 - Excludes time associated with Requests for Additional Information and legal challenges



Draft Metrics Mission Support

- Administrative support costs as % of total budget
- Requisition Entry to Purchase Order Time
- Payment of Invoices Time
- Implementation Status of Governor's consistency directives



Next Steps

- Finalize DEP metrics
- Continue automation of reporting
- Continue evaluation & refinements of process metrics and benchmarks
- Provide quarterly reporting to Governing Board, DEP and Governor's Office



Discussion